

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000267) State and Local Assistance
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 10,429,080 | \$ 17,485,680 | \$ 3,768,413 | \$ 16,848,577 |
| Receipts | | | | |
| Intra State Receipts | 6,495,317 | 24,817,654 | 24,829,032 | 24,829,032 |
| Total Resources | <u>\$ 16,924,397</u> | <u>\$ 42,303,334</u> | <u>\$ 28,597,445</u> | <u>\$ 41,677,609</u> |
| FTE | <u>0.00</u> | <u>1.72</u> | <u>2.26</u> | <u>2.26</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,140,015 | \$ 751,989 | \$ 814,292 | \$ 814,292 |
| Personal Travel In State | -20,329 | 500 | 500 | 500 |
| State Vehicle Operation | -6 | 0 | 0 | 0 |
| Equipment Maintenance Supplies | -1,694 | 0 | 0 | 0 |
| Professional & Scientific Supplies | 50,680 | 50,000 | 50,000 | 50,000 |
| Housing & Subsistence Supplies | -3,247 | 0 | 0 | 0 |
| Other Supplies | 885 | 1,200 | 1,200 | 1,200 |
| Communications | 390 | 500 | 500 | 500 |
| Rentals | -98,711 | 0 | 0 | 0 |
| Professional & Scientific Services | 22,668 | 54,950 | 54,950 | 54,950 |
| Outside Services | -7,635,920 | 201,400 | 201,400 | 201,400 |
| Outside Repairs/Service | -8,121 | 0 | 0 | 0 |
| Reimbursement to Other Agencies | 7,630 | 6,500 | 6,500 | 6,500 |
| Gov Fund Type Transfers - Other A | -206 | 0 | 0 | 0 |
| Office Equipment | 97,115 | 30,000 | 30,000 | 30,000 |
| Equipment - Non-Inventory | 12,526 | 5,000 | 5,000 | 5,000 |
| IT Equipment | 11,050 | 10,000 | 10,000 | 10,000 |

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|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| State Aid | 5,863,989 | 24,342,718 | 24,352,596 | 24,352,596 |
| Balance Carry Forward (Funds) | 17,485,680 | 16,848,577 | 3,070,507 | 16,150,671 |
| Total Disposition of Resources | <u>\$ 16,924,397</u> | <u>\$ 42,303,334</u> | <u>\$ 28,597,445</u> | <u>\$ 41,677,609</u> |